2023

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வருடாந்த செயலாற்றுகை அறிக்கை
Annual Performance Report

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பல்நோக்கு அபிவிருத்தி செயலணித் திணைக்களம்

Department of Multipurpose Development Task Force

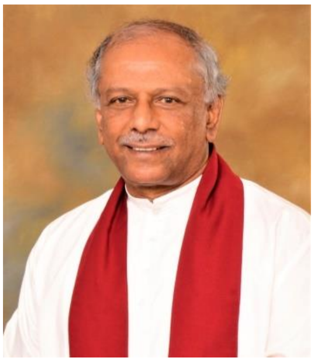
Annual Performance Report

2023

Department of Multipurpose Development Task Force

5th Floor
Labor Secretariat
(Old Building)
Narahenpita
Colombo 05

Compliment from the Hon. Minister of Public Administration, Home Affairs, Provincial Councils and Local Government



The Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government is a ministry dispersed over a huge area. The two State Ministries named the State Ministry of Home Affairs and the State Ministry of Provincial Councils and Local Government are also driving forces therein under the Line Ministry for the convenience of public mission. The contribution made by the organizations; Department of Official Languages, Department of Pensions, Sri Lanka Institute of Development Administration, Sri Lanka Institute of Local Governance, Official Language Commission, National Institute of Language Education and Training, Sri Lanka National Council for Human Resource Development, Distance Learning Center and Public Service Mutual Provident Fund, in fulfilling their responsibilities at the maximum level over the past year is very significant.

It is worth noting that the Ministry has stepped beyond its responsibilities at this challenging moment by contributing to succeed the implementation of the integrated multi-sectoral program for rural revival and food security. In the administrative complications occurred during the implementation of rural programs, the initial activities through examinations has already been completed to fill the vacant posts of Grama Niladharies.

It was able to make the Multipurpose Development Force the permanent employees, pay a sum of Rs. 65 billion as gratuity to 55,091 pensioners and activate 39,539 new pensioners increasing the progress of pension payments.

The promotion system was implemented by the Ministry in the year 2023 for maintaining a continuous and qualitative public service regardless of the challenges, and remarkable growth was also shown in the capacity development programs implemented by the Sri Lanka Institute of Development Administration. It is also distinguishing to provide opportunities for government employees for local and foreign job opportunities. Also, the past year can be regarded as a year wherein the various programs to reinforce the regional government as well as programs for the improvement of the local government sector were carried out continuously.

The year 2023 can be considered as a year where the basic efforts gradually made to restore people's lives have been succeeded at a time of the economic crisis. As a government, very conclusive decisions were taken and we as a country are experiencing the good results of those decisions at present.

I appreciate the State Ministers, the Secretary, the officers and the entire staff of the institute who worked with dedication towards this endeavor.

Dinesh Gunawardena (M.P)
Prime Minister
Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

Message from the Secretary to the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

The main role of this Ministry is to produce an excellent public servant through the proper administration, management and reform of human resources to provide an excellent public service to the people. The Ministry is always dedicated for setting up administrative arrangements and regulations, providing guidance and ensuring financial management of the public sector for a people-friendly and satisfactory public service, and it constantly ensures a full capacity development in all government services and guarantees a greater service to the people. Although Sri Lanka has to face many unprecedented challenges in the face of the global economic crisis, this Ministry is rendering a huge service in the process of economic reform and cost management to restore the public financial stability according to the government policies in the year 2023 successfully facing all those challenges and moving towards a sustainable economy.

Accordingly, implementation of the Development Projects of the local government authorities under public investment and national development programs, the implementation of projects related to the development of rural physical infrastructure and social infrastructure, continuous payment of pensions of senior citizens, the improvement of their economy and welfare, performing the activities that should be fulfilled by the government related to the Parliament and the Members of Parliament, maintaining the activities continuously for the people's welfare through the District Secretariats and Divisional Secretariats, and conducting the training programs for officers can be stated as a part of the most noticeable tasks done. Also, it is preferred to mention that the provisions and funds allocated by the Treasury for the year 2023 have been effectively and efficiently used to achieve the expected goals set for the year.

I convey my gratitude to the Hon. Prime Minister and Hon. Minister of Public Administration, Home Affairs, Provincial Councils and Local Government; Mr. Dinesh Gunawardena, and the two State Ministers who gave instructions and guidance to succeed the above tasks of this Ministry. I also extend my thanks to the entire staff including the Additional Secretaries, Directors General, Senior Assistant Secretaries, Directors, Chief Finance Officers, and to the staff including the heads of Departments, Statutory Bodies and Public Corporations functioning under this Ministry, who are committed to successfully and efficiently perform the assigned role. I am pleased to add my best wishes to the Annual Performance Report and Account Report of the year 2023 further expecting your commitment and contribution to carry out the future proceedings successfully.

Pradeep Yasarathna
Secretary
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

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Chapter 01– Institutional Profile

1.1 Introduction

The progression of a country depends on knowledge, skills and efficiency of its citizens. Consequently, the Department of Multipurpose Development Task Force was established with the objective of providing a formal vocational training to low income citizens of Sri Lanka with minimum educational qualifications in order to create a disciplined and satisfactory young labour force full of abilities to suit the labour market, and to make them partners in the national economy and development.

1.1.1 Vision

"A proud, disciplined and capably satisfied young workforce"

1.1.2 Mission

"Providing a qualitative vocational training to low income youth who have missed the minimum educational opportunities and making them active partners in national economic development"

1.1.3 Objectives

1. Providing a standard vocational training to those who missed the opportunities of higher education due to poverty, giving them employments and assist them to uplift their living standard.
2. Providing trained labor services with a high quality and a proper cost management for the service requirements of the primary service category in the public sector and affiliated agencies as well as in the private sector.
3. Increasing the contribution of poor families for employments and livelihoods in respect of multipurpose development activities and making them active partners in the economy.

1.1.4 **Major Functions of the Department**

1. Maintaining government assets and assisting the government agencies for civil proceedings.
2. Assisting schools and hospitals in respect of security, maintenance and other activities.
3. Giving supports to the programs to control Dengue and other communicable diseases and the environment cleaning programs.
4. Performing as a support force to protect rural areas threatened by wildlife, properties, Agrarian Services Resources and Livelihoods.
5. Giving supports for the natural disaster mitigation activities.
6. Assisting in the development of the forest canopy and the conservation of the natural environment.
7. Assisting in the endeavors of rural infrastructure development, food storage, distribution and supply services.

8. Giving assistance to targeted 100,000 families in respect of improving home gardens, farming and other livelihood development activities, housing and sanitation.

9. Execution of civil duties in the matters such as agro-farm cultivation, land preparation and landscaping and subcontracting.

10. Giving assistance in coastal conservation programs.

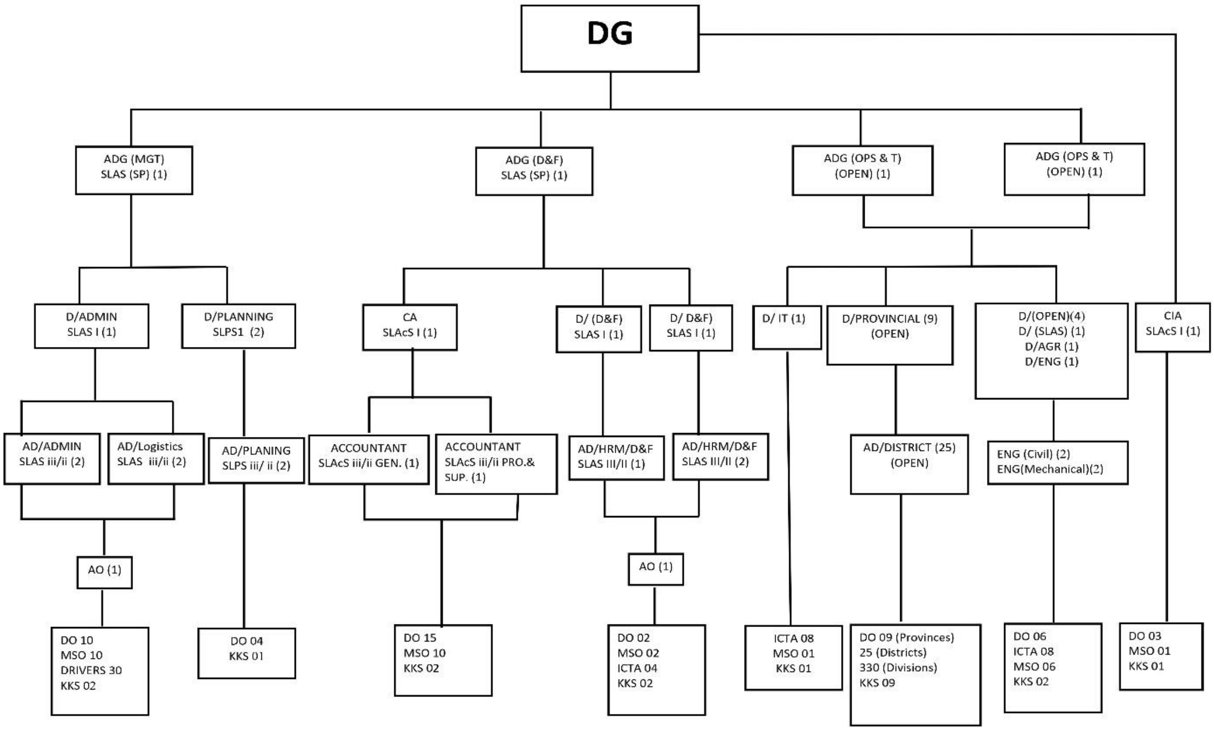
11. Providing supports as a paramilitary civilian force to assist the military forces and the police in order to ensure community security.

12. Performing agricultural farm management on a commercial basis.

13. Provision of labor resources in construction activities to minimize the utilization of foreign labor.

14. Engaging in special duties assigned by the Minister in charge of the subject or the Government

1.1.5 Organizational Structure



1.1.6 Major Divisions of the Department

With the objective of sound fulfillment of the objectives of the Department of Multipurpose Development Task Force, the functions of the Head Office are executed under several main divisions.

- Training Division

In principal, Training Division bears the responsibility of identifying the rural youth having low educational qualifications, registering them in the department and providing them with a standard vocational training and grooming them to be suitable for being employed. Similarly, 09 Provincial Offices and 25 District Offices execute the tasks of deploying the Multipurpose Development Assistants in the relevant service, and the administrative and supervision activities are also performed therein. Also, the suitable officers for to fill the vacancies in the primary grade of the government were also identified.

- Administration and Operation Division

The administrative affairs and the capacity development of all the officers of the department are done by the Administration and Operation Division.

- Planning Division

The formulation of annual action plans and strategic plans of the department, monitoring and reporting the progress are the foremost role of the Planning Division. Also, it identifies the vacancies of primary service category in public sector and affiliated institutions as well as introduces the trained multipurpose assistants for such vacancies.

- Accounts and Internal Audit Division

The Accounts and Internal Audit Division performs the tasks of money utilization and cost management activities of the department, and examines the fact that how successfully the process of achieving institutional objectives is implemented.

- Database System

As the 100,000 multi-purpose development assistants were to be recruited for the Department, it was essential to keep a record of them. Also, since it is difficult to update the personal information, training activities, employment etc. of these assistants through traditional files, a strong need arose about creating a data system dedicated for that purpose. Consequently, this database system was created using internal resources with the contribution of the officers of the department and the government did not need to bear any cost for that purpose. This database system; created with resource contribution of the department, covered the information of the multi-purpose development assistants in all the districts and the preparation of the necessary reports could be completed very easily.

1.2 Implementation of the Operation Activities

The Department of Multipurpose Development Task Force formed in accordance with the Cabinet Decision No. CP/19/3388/201/004 dated 19th December 2019 based on the Cabinet Note No. PS/SP/SEC/Cab dated 09th December 2019 was established under the scope of the Ministry of Defense on 15th January 2020 and its operational activities were started. Subsequently, by the Extra-ordinary Gazette No. 2202/25 dated 20th November 2020, this Department was taken under the scope of the Ministry of Public Security. Also, this department was again taken under the scope of Ministry of Defense by the Extra-ordinary Gazette No. 2238/19 dated 29th July 2021.

Also, according to the Extra-ordinary Gazette No. 2311/42 dated 22 December 2022, this Department was taken under the scope of the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government. Further, in accordance with the Management Services Circular 2/2020, the filling of Primary Grade vacancies in the Public Service has been stopped and it has been informed to get this service from the Multipurpose Development Assistants. 100,000 posts of Multipurpose Development Assistant have been approved for this department by the Cabinet Decision No.CP/20/0045/217/001 dated 06th February 2020.

Among the targets given to this Department, selection of young people from the families suffering from poverty (poorest of the poor) with the lowest educational qualifications throughout the country and giving them a formal vocational training and deploying them for the requirements of services in the primary category vacancies existing in government and semi-government institutions are found to be prime. This significant task is currently underway successfully and the professional level work assistants have been appropriately empowered to engage in private sector jobs as required and to be deployed for the needs of the foreign labour market if required.

Also, the services of this department were able to be provided to the government institutes and government agencies within a very short period. A very special thing in this regard is that the persons who were recruited to this department were those having educational qualification less than G.C.E (Ordinary Level) qualifications. This department is making a great effort to identify young people who are deprived of the opportunity for higher education especially at this stage wherein those with a low level of education or lost the opportunity for professional education are more likely to engage in anti-social activities.

1.3 Recruitment of Multi-purpose Development Assistants to the Public Service

Also, as informed by the Public Service Recruitment Process Review Committee appointed in accordance with Cabinet Decision CP/22/1353/605/011 dated 12th September 2022, the recruitments of the trainees; who have met the National Vocational Qualification Level 3 (NVQ 3) under this department for the vacancies in the primary grade of government institutes, has been started.

As per the Cabinet Decision No. CP/23/1691/613/019 dated 31 October 2023, the approval has been granted to recruit the Multi-Purpose Development Assistants; deployed for the maintenance of electric fences (elephant fences) under the Department of Wildlife Conservation, as permanent employees.

Chapter 02– Progress and the Achievement of Objectives

2.1 Special Achievements, Challenges faced and Conclusion of the Activities of the Department

2.1.1 Summary on Recruitment as Trainees and Training Activities

This is the first time in Sri Lanka that the recruitment of large number of people for the public service is done at a time subsequent to a formal training. Consequently, as per the paper advertisements published in three languages in January 2020, around 645,118 applications were received under its first phase and the qualified persons were selected by conducting the interviews in 332 Divisional Secretary's Divisions throughout the country. Also, 34,586 qualified persons were selected and given appointments as trainees under the first phase. A vocational training of NVQ Level 3 was started to be provided to these trainees during a period of 06 months and the said training is conducted by the National Apprentice and Industrial Training Authority. The arrangements have been made to provide trainings in 25 vocations through 44 courses according to the preferences and talents of the trainees, and the vocations such as electrician, plumber, driver, mason, welder, security guard, care giver, computer service assistant, agricultural production assistant are major among those. A skill test was conducted for the trainees and the relevant vocation was selected based on the skill identified and they were subsequently referred to the motivation and leadership skills development training. After the completion of this initial training, the main vocational training was started and it included an on-the-job training also.

Although it was planned to recruit about 35,000 eligible candidates for the second phase in 2021, this cadre had to be severely curtailed on the instructions of the government. Even if it was specially planned to deploy this team for the protection and maintenance of elephant fences in the areas experiencing the wild elephant attacks and to fulfil the unmet needs of junior staff of the government offices in the Colombo District, only 3,789 persons were recruited as trainees to protect the elephant fence in the Second Phase.

Summary

<table>
<tr><th colspan="2">Description</th><th>Number</th></tr>
<tr><th colspan="3">Recruitment as Trainees</th></tr>
<tr><td colspan="2">Number of Applicants</td><td>645,118</td></tr>
<tr><td colspan="2">Number of applicants appeared for the interview</td><td>481,005</td></tr>
<tr><td colspan="2">Number of Persons Qualified</td><td>247,066</td></tr>
<tr><td>Number of Persons selected in first phase</td><td rowspan="2">(Subsequent to the interviews held at Divisional Secretariat Level and on the recommendation of the District Secretaries)</td><td>34,586</td></tr>
<tr><td>Number of Persons selected in second phase - for the security of the elephant fence</td><td>3,789</td></tr>
<tr><td colspan="2">Number of Persons selected as Trainees (34,586 + 3,789)</td><td>38,375</td></tr>
<tr><th colspan="3">Summary as at 31.12.2023</th></tr>
<tr><td colspan="2">Withdrawals/removals (deaths, removals on disciplinary grounds …etc.)</td><td>8,841</td></tr>
<tr><td colspan="2">Current Number of Assistants</td><td>29,534</td></tr>
</table>

Number of appointments in Government Institutes (including 4,303 Electric Fence Security Assistants to be appointed)*	23,479
Number of Persons at Interview Stage	2,748
Number of Persons who cannot be appointed (NVQ 3 failed, proposed to be removed from the service …etc.)	127
Number of Persons who should be further nominated for interviews	3,180

* As per the Cabinet Decision No. CP/23/1691/613/019 dated 31 October 2023, the approval has been granted to recruit the Multi-Purpose Development Assistants; deployed for the maintenance of electric fences (elephant fences) under the Department of Wildlife Conservation, as permanent employees.

National Apprenticeship and Industrial Training Authority (NAITA) with the resource contribution of the Department of Wildlife Conservation provides National Vocational Qualification 03 (NVQ 3) for the trainees of second phase and the qualified persons are to be recruited as "Electric Fence Maintenance Assistant" under the Department of Wildlife Conservation.

Further, 33 persons out of 38,375 total trainees recruited to this department under first and second phases are those with special needs and they have also been deployed for the service requirements of the government institutes.

8,841 persons have been dismissed from the service due to varied reasons (Due to deaths, undisciplined and illegal activities and vacating the service …etc) as at 31.12.2023, and 105 persons have died. Accordingly, the number of Multi-purpose Development Assistants being engaged in the department at the end of the year 2023 is 29,534.

34,704 trainees who have completed the entire first and second phase training as at 31.12.2023 have obtained the NVQ 3 Certificate.

2.1.2 Measures taken to strengthen the Internal Administration

As this department as established recently, supply of its human and physical resources was not an easy endeavour. Particularly, as training, administration, welfare and supervision related to nearly 100,000 employees should be executed, 09 Directors at Provincial level and 25 Assistant Directors at District level have been appointed in addition to the Head Office of the Department. The officers of three armed forces; who are in the service, were deployed for the operation of those provincial and district offices. Also, a maximum of three Development Officers per each Divisional Secretary's Division were appointed to liaise with the department.

2.1.3 Closing the activities of the Department

- As informed by the Letter No. PMO/SEC/01/09 dated 27.01.2023 from the Chairman of the Committee to Review the Recruitments in Public Service / Secretary of the Prime Minister, it has been informed that the activities of this department have been planned to be terminated as of 31 August 2023 in accordance with a policy decision of the government. Also, it has been informed in a discussion held under the patronage of the Hon. Prime Minister on 07.07.2023 that the termination proceedings will be extended until 31.12.2023. Therefore, the following measures were initiated simultaneously in the last quarter of 2023.

6. A Cabinet Memorandum was prepared on the process of closing the affairs of the Department as at 31.12.2023 and was presented for the approval of the Cabinet of Ministers.

7. The instructions on handing over the assets and releasing the duties of the Department as well as deploying the staff for other government institutes were issued.

8. At a meeting held on 25.10.2023 under the patronage of the Hon. Prime Minister about terminating the activities of this Department, the instructions have been given to calculate the vacancies up to 15.10.2023 if there are further vacancies in the approved cadre related to the primary level of the government institutes, and to inform this Department directly and to accelerate the recruitment of multipurpose development assistants to government institutions.

9. Accordingly, it has been identified that there are further vacancies in the Ministries such as Ministry of Health, Ministry of Buddhasasana, Ministry of Education and the institutes functioning under those Ministries, and the Multi-Purpose Development Assistants were deployed for the said vacancies.

10. In case of a remainder of the Multi-Purpose Development Assistants not recruited for any reason as at 31.12.2023, the arrangements have been made to assign those trainees to the respective Provincial Council as per the consent made at the discussion on 19.12.2023 under the patronage of the Hon. Prime Minister.

However, the Cabinet Memorandum presented for the liquidation of the department was subjected to several revisions and in order to facilitate the recruitment of the remaining multi-purpose development assistant trainees, the liquidation of the department was extended to 31.03.2024 and the Cabinet Memorandum was updated and submitted for approval.

2.1.4 The contribution; in brief, of the Multipurpose Development Assistants to achieve the objectives of this department.

The contribution given by the multi-purpose development assistants to provide the government services to the people of the country in the most optimum manner is massive. In particular, the multi-purpose development assistants are deployed in large numbers to provide primary services in health sectors (hospitals), primary services in education sectors (schools, universities, pirivenas etc.), and public security (Sri Lanka Police) sectors. Also, in order to maintain the leading development programs of the government continuously, a large number of trainees has been deployed for the activities such as road development, tank reconstruction, organic fertilizer production, paddy storage and disaster management.

Also, a higher contribution has been given for the activities such as environment and coastal conservation, protection of archaeological sites, protection and maintenance of electric fence in the areas where wild elephants hang out. It is a very important service to create employment opportunities for a group of young people who have lived a very challenging life in remote villages, where they have lost higher education opportunities due to poverty. In brief, the contribution of multi-purpose development assistants to fulfil the primary services in government institutions is huge and some of their contributions are as follows.

2.1.4.1 Contribution given for Covid 19 Epidemic Prevention Activities

Due to Covid 19 pandemic situation prevailed from the beginning of 2021, training activities of multi-purpose development assistants were severely declined and the said activities had to be even temporarily stopped. Further, as the public institutes were operated with a limited staff, on-the-job training of the relevant trainees had to be thoroughly curtailed. However, the multi-purpose development assistants were immediately deployed as per the instructions of the government irrespective of the field of training to immediately cater the service requirements occurred in the most of the public institutes that were in operation even amidst the Covid pandemic situation. Meanwhile, around 3,000 assistants were deployed in hospitals and intermediate quarantine centres island wide for various activities in terms of Covid 19 prevention duties and they provided the service diligently following the guidelines given by the health authorities.

The assistants engaged in Covid 19 prevention duties

2.1.4.2 Contributing to uplift the agricultural activities

In the Matale district, the cultivation of waste land and the renovation of abandoned paddy fields were carried out by the multi-purpose development assistants working in the district with the support of Raththota Pradeshiya Sabha. Also, the works of Raththota multi-purpose plant nursery and farm were was started very successfully.

The assistants preparing waste lands for re-cultivation - Matale District

2.1.4.3 Giving ccontribution to house construction activities

The house construction task for low-income families was successfully completed with the labor contribution of multi-purpose development assistants working in the Divisional Secretariats of Kandy District.

The Assistants engaged in house construction - Hilloya Divisional Secretary's Division

Further, the construction of the open air theatre of the Medadumbara Divisional Secretariat was also done with the labour contribution of the multi-purpose development assistants.

The Assistants engaged in construction of Open Air Theatre - Medadumbara Divisional Secretariat

2.1.4.4 Implementation of Blood Donation Programs

The blood donation programs organized at the beginning of every year have been tirelessly assisted by the Multi-purpose Development Assistants. Accordingly, the 'Blood Donation Campaign' was conducted very successfully in the premises of the Divisional Secretariat with the involvement of the development officers and civil organizations at the Divisional Secretariat level.

Blood Donation Program - Wennappuwa

Blood Donation Program – Jaffna District

2.1.4.5 Tree Plantation, production of organic fertilizers and maintenance of Electric Fence

Every year in parallel with the National Independence Day, tree planting and environmental protection programs are implemented at the initiative of the provincial and district offices of this department. Under that, the program in Batticaloa district was successfully completed.

Tree Planting Program – Batticaloa District Secretariat

As per a policy decision of the government, the multi-purpose development assistants have contributed to promote the production of organic fertilizers and the program was successfully implemented in Trincomalee district.

Organic Fertilizer Production - Trincomalee District

In order to facilitate the lives of the people living in areas where wild elephants hang out, a large number of multi-purpose development assistants have been deployed for the protection of electric fence under the Department of Wildlife Conservation. Their primary duty is to maintain the elephant fence and control the encroachment of elephants into the villages.

Electric Fence construction and maintenance - Batticaloa District

2.1.4.6 Giving Assistance to the people trodden by Natural Disasters

At the occasions where the multi-purpose development assistants have contributed to assist the people in distress during natural disasters are innumerable. Specially, these assistants were very committed to perform the tasks very quickly at the occasions such as distribution of relief bags to displaced families during flood disasters, providing boat service to ferry the children who appeared for various examinations but failed to go to the examination halls crossing the flood, distributing aid to families affected by landslides, and assisting house reconstruction, providing relief bags to poor families.

Multi-purpose Development Assistants helping to renovate a house affected to landslide - Udunuwara

The Assistants engaged in distributing Aids

2.1.4.7 Giving assistance to prevent the spread of Dengue disease

Activities of checking and cleaning the dengue vector larvae breeding places were done by the Multipurpose Development Assistants. In this task, they mainly assisted the Public Health Inspectors and other Field Officers.

Dengue Prevention Program – Batticaloa District

Dengue Prevention Program – Badulla Town

2.1.4.8 Storing Paddy and Protecting the Paddy Stores

At the request of Paddy Marketing Board, Multipurpose Development Assistants employed in Polonnaruwa district gave an immense support for the paddy storing activities and protecting endeavours of those stores.

2.1.5 Priorities and Targets for the next five years

- Since the operational activities of this department have been planned to be concluded soon as per a policy decision of the government, the arrangements have been made to employ all the trainees, systematically transfer the officers of the department to other institutions, properly deal with the departmental assets and liabilities and the liquidation activities have been started.

2.1.6 Challenges

- As the training activities of the trainees in all districts of the island had to be carried out in accordance with health guidelines amidst the Covid-19 pandemic, those activities could not be completed on the expected dates.
- Occurrences of delays in filling vacancies in some districts as some persons who got the appointments for trainings did not report for the trainings and left the basic trainings halfway in the first phase.
- Even if this department functions throughout the island, most of the Executive Grade posts and Development Officers in the Head Office and District Office were vacant. Therefore, it is an obstacle to provide an efficient service.
- Even if the efforts were made to place the multi-purpose development assistants in the nearest work station according to the instructions of the government, it was a hard challenge to match with the district wise scattering of primary service vacancies in the government institutions.

L.M. Gammampila
Director General
Department of Multipurpose Development Task Force

Chapter 03 - Overall Financial Performance for the year ended at 31 December 2023

3.1 Statement on Financial Performance

ACA -F

Statement of Financial Performance
for the period ended 31st December 2023

Revised Budget Allocations 2023 Rs.		Note	Actual 2,023.00 Rs.	Actual 2022 Rs.	
-	**Revenue Receipts**		-	-	
-	Income Tax	1	-	-	ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	ACA-1
-	Taxes on International Trade	3	-	-	ACA-1
-	Non Tax Revenue & Others	4	-	-	ACA-1
-	**Total Revenue Receipts (A)**		-	-	
-	**Non Revenue Receipts**		-	-	
-	Treasury Imprests		129,900,000.00	163,584,000.00	ACA-3
-	Deposits		28,041.25	27,750.00	ACA-4
-	Advance Accounts		26,652,287.67	14,232,875.53	ACA-5
-	Other Main Ledger Receipts		-	-	
-	**Total Non Revenue Receipts (B)**		**156,580,328.92**	177,844,625.53	
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		**156,580,328.92**	**177,844,625.53**	
	Remittance to the Treasury (D)		**900,672.32**	2,549,908.51	
-	**Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)**		**155,679,656.60**	175,294,717.02	
	Less: Expenditure				
-	**Recurrent Expenditure**				
9,702,950,000.00	Wages, Salaries & Other Employment Benefits	5	8,565,983,095.73	8,554,940,833.86	ACA-2(ii)
102,640,000.00	Other Goods & Services	6	75,164,880.44	93,728,187.51	ACA-2(ii)
1,960,000.00	Subsidies, Grants and Transfers	7	1,923,233.50	2,137,246.51	ACA-2(ii)
-	Interest Payments	8	-	-	ACA-2(ii)
-	Other Recurrent Expenditure	9	-	-	ACA-2(ii)
9,807,550,000.00	**Total Recurrent Expenditure (F)**		**8,643,071,209.67**	8,650,806,267.88	
	Capital Expenditure				
3,000,000.00	Rehabilitation & Improvement of Capital Assets	10	-	280,973.95	ACA-2(ii)
-	Acquisition of Capital Assets	11	-	130,600.00	ACA-2(ii)
-	Capital Transfers	12	-	-	ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-	ACA-2(ii)
52,000,000.00	Capacity Building	14	28,646,791.64	40,152,295.16	ACA-2(ii)
-	Other Capital Expenditure	15	-	-	ACA-2(ii)
55,000,000.00	**Total Capital Expenditure (G)**		**28,646,791.64**	40,563,869.11	
	Deposit Payments		28,041.25	27,750.00	ACA-4
	Advance Payments		31,306,989.82	35,507,742.00	ACA-5
	Other Main Ledger Payments		-	-	
	Total Main Ledger Expenditure (H)		**31,335,031.07**	**35,535,492.00**	
	Total Expenditure I = (F+G+H)		8,703,053,032.38	8,726,905,628.99	
	Balance as at 31st December J = (E-I)		(8,547,373,375.78)	(8,551,610,911.97)	
	Balance as per the Imprest Adjustment Statement		(8,547,373,375.78)	(8,551,610,911.97)	ACA-7
	Imprest Balance as at 31st December		-	-	ACA-3
			-	-	

K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

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3.2 Statement on Financial Status

ACA-P

Statement of Financial Position
As at 31st December 2023

	Note	Actual 2023 Rs	2022 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	77,069,820.74	77,069,820.74
Financial Assets			
Advance Accounts	ACA-5/5(a)	60,697,996.48	56,043,294.33
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		137,767,817.22	133,113,115.07
Net Assets / Equity			
Net Worth to Treasury		60,697,996.48	56,043,294.33
Property, Plant & Equipment Reserve		77,069,820.74	77,069,820.74
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	-	-
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		137,767,817.22	133,113,115.07

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from ...07.... to 24.. and Annexures to accounts presented in pages from 25... to ..45..... form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.

Chief Accounting Officer	Accounting Officer	~~Chief Financial Officer~~/ Chief Accountant/ ~~Director (Finance)~~/ ~~Commissioner (Finance)~~
Name :	Name :	Name :
Designation :	Designation :	
Date : 2024/02/27	Date : 2024/02/27	Date : 2024/02/26
Pradeep Yasarathna, Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government, Independence Square, Colombo 07.	Pradeep Yasarathna, Secretary, Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government, Independence Square, Colombo 07.	I.J.L.C.Fernando, Chief Accountant, Department of Multipurpose Development Task Force

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3.3 Cash Flow Statement

ACA-C

Statement of Cash Flows
for the Period ended 31st December 2023

	Actual 2023 Rs.	Actual 2022 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	2,456,641.80	2,420,011.64
Imprest Received	129,900,000.00	163,584,000.00
Recoveries from Advance	4,275,078.00	1,638,716.00
Deposit Received	28,041.25	27,975.00
Total Cash generated from Operations (A)	**136,659,761.05**	**167,670,702.64**
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	100,664,183.44	100,836,373.21
Subsidies & Transfer Payments	255,465.40	375,881.86
Expenditure incurred on behalf of Other Heads	-	14,496,260.90
Imprest Settlement to Treasury	900,672.32	2,549,908.51
Advance Payments	6,164,607.00	9,047,958.00
Deposit Payments	28,041.25	27,975.00
Total Cash disbursed for Operations (B)	**108,012,969.41**	**127,334,357.48**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	**28,646,791.64**	**40,336,345.16**
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	28,646,791.64	40,336,345.16
Total Cash disbursed for Investing Activities (E)	**28,646,791.64**	**40,336,345.16**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	**(28,646,791.64)**	**(40,336,345.16)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
Cash Flows from Fianacing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

K.J.L.C.Fernando
Chief Accountant
Depariment of Multipurpose
Development Task Force

3.4 Notes to the Financial Statements

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2023

Expenditure Head No : 334

Department : Department of Multipurpose Development Task Force

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetory Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	9,807,550,000.00			9,807,550,000.00	8,643,071,209.67	1,164,478,790.33
	(2) Capital	55,000,000.00			55,000,000.00	28,646,791.64	26,353,208.36
	Sub Total	9,862,550,000.00	-	-	9,862,550,000.00	8,671,718,001.31	1,190,831,998.69
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
	Grand Total	9,862,550,000.00	-	-	9,862,550,000.00	8,671,718,001.31	1,190,831,998.69

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/
~~Commissioner (Finance)~~
Date : 2024/2/26

K.J.L.C.Fern[illegible]
Chief Accountant
Department of Multipurpose
Development Task Force

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ACA - 2(i)

Statement of Expenditure by Programme

Department : Department of Multipurpose Development Task Force

Expenditure Head No : 334

Rs.

Expenditure Code	Programme (1) Provisions: Annual Budgetory Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure (5)	Programme (2) Provisions: Annual Budgetory Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)	Expenditure (10)	Total Expenditure for the Period 2023 (11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	363,000,000.00		61,000,000.00	424,000,000.00	393,958,759.28						393,958,759.28
1002 - Overtime & Holiday Payments	1,350,000.00			1,350,000.00	104,084.26						104,084.26
1003 - Other Allowances	9,338,600,000.00		(61,000,000.00)	9,277,600,000.00	8,171,920,252.19						8,171,920,252.19
Travelling Expenditure											
1101 - Domestic	20,000,000.00			20,000,000.00	10,348,775.48						10,348,775.48
Supplies											
1201 - Stationery & Office Requisites	25,000,000.00		(4,825,000.00)	20,175,000.00	9,079,984.86						9,079,984.86
1202 - Fuel	5,000,000.00		4,825,000.00	9,825,000.00	9,565,680.08						9,565,680.08
1203 - Diets & Uniforms	60,000.00		-	60,000.00	4,000.00						4,000.00
Maintenance Expenditure											
1301 - Vehicles	300,000.00		300,000.00	600,000.00	569,496.98						569,496.98
1302 - Plant and Machinery	815,000.00			815,000.00	591,157.19						591,157.19
1303 - Building and Structures	375,000.00		(300,000.00)	75,000.00	-						-
Services											
1401 - Transport	14,500,000.00		(2,450,000.00)	12,050,000.00	11,161,945.24						11,161,945.24
1402 - Postal & Communication	1,800,000.00		550,000.00	2,350,000.00	2,199,177.23						2,199,177.23
1403 - Electricity & Water	3,500,000.00		2,450,000.00	5,950,000.00	4,982,129.02						4,982,129.02
1404 - Rents & Local Taxes	30,850,000.00		(710,000.00)	30,140,000.00	26,176,000.00						26,176,000.00
1409 - Other	600,000.00			600,000.00	486,534.36						486,534.36
Transfers											
1506 - Property Loan Interest to Public Servants	1,800,000.00		160,000.00	1,960,000.00	1,923,233.50						1,923,233.50
Grand Total	9,807,550,000.00	-	-	9,807,550,000.00	8,643,071,209.67	-	-	-	-	-	8,643,071,209.67

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ACA - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 334

Department : Department of Multipurpose Development Task Force

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2023
	Provisions					Provisions					
	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure	
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Capital Expenditure											
Rehabilitation & Improvements of Capital Assets											
2001 - Building & Structures	1,000,000.00			1,000,000.00	-						-
2003 - Vehicles	2,000,000.00			2,000,000.00	-						-
Capacity Building											
2401 - Staff Training	52,000,000.00			52,000,000.00	28,646,791.64						28,646,791.64
Grand Total	55,000,000.00	-	-	55,000,000.00	28,646,791.64	-	-	-	-	-	28,646,791.64
Total Recurrent & Capital Expenditure	9,862,550,000.00	-	-	9,862,550,000.00	8,671,718,001.31	-	-	-	-	-	8,671,718,001.31

* Format should be amended including only he relevant votes.

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~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)/ Commissioner (Finance)~~

Date : 2024/02/26

K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No : 334

Department : Department of Multipurpose Development Task Force

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Recurrent Expenditure												
Programme (1)												
Prog./Proj./Sub proj./Object code/Item												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5											
Personal Emoluments												
1001 Salaries & Wages			363,000,000.00		61,000,000.00	424,000,000.00	32,092,559.19	361,866,200.09	393,958,759.28	30,041,240.72	7.09	Permanent appointments for Multipurpose Development Assistants were not presented at the expected level by various ministries and departments.
1002 Overtime & Holiday Payments			1,350,000.00			1,350,000.00	99,381.61	4,702.65	104,084.26	1,245,915.74	92.29	Restriction of O.T & working in holydays due to limitation of works of development officers,since the completion of training of MDAs and presenting them permanent appointments in other departments.
1003 Other Allowances			9,338,600,000.00		(61,000,000.00)	9,277,600,000.00	14,756,240.08	8,157,164,012.11	8,171,920,252.19	1,105,679,747.81	11.92	Permanent appointments for Multipurpose Development Assistants were not presented at the expected level by various ministries and departments.
Total			**9,702,950,000.00**		-	**9,702,950,000.00**	**46,948,180.88**	**8,519,034,914.85**	**8,565,983,095.73**	**1,136,966,904.27**		
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6											
Travelling Expenditure												
1101 Domestic			20,000,000.00			20,000,000.00	11,376.00	10,337,399.48	10,348,775.48	9,651,224.52	48.26	Restriction of travelling and subsistance allowance due to the limitation of works of development officers,since the completio of training of MDAs and presenting them permanent appointme in other departments.
Total (a)			**20,000,000.00**	-	-	**20,000,000.00**	**11,376.00**	**10,337,399.48**	**10,348,775.48**	**9,651,224.52**		
Supplies												
1201 Stationery & Office Requisites			25,000,000.00		(4,825,000.00)	20,175,000.00	564,215.25	8,515,769.61	9,079,984.86	11,095,015.14	54.99	Due to the decision of presenting permanent appointments by other institutions to MDAs, expenditure for stationary & office supplies were less other than estimated.
1202 Fuel			5,000,000.00		4,825,000.00	9,825,000.00	9,565,680.08		9,565,680.08	259,319.92	2.64	
1203 Diets & Uniforms			60,000.00			60,000.00	4,000.00		4,000.00	56,000.00	93.33	Non completion on primary grade staff vacancies as expected during the year.
Total (b)			**30,060,000.00**	-	-	**30,060,000.00**	**10,133,895.33**	**8,515,769.61**	**18,649,664.94**	**11,410,335.06**		

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No : 334

Department : Department of Multipurpose Development Task Force

Rs.

Expenditure Code	Note	Finance Code	Provisions: Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure: Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Net Effect: Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Maintenance Expenditure												
1301 Vehicles			300,000.00		300,000.00	600,000.00	569,496.98		569,496.98	30,503.02	5.08	
1302 Plant and machinery			815,000.00			815,000.00	541,382.19	49,775.00	591,157.19	223,842.81	27.47	New service agreements were not signed on the decision to windup the department as at 31.12.2023
1303 Building and Structures			375,000.00		(300,000.00)	75,000.00			-	75,000.00	100.00	The renovation of the buildings of the provincial offices/ district offices were not done under the department budget as estimated
Total (c)			**1,490,000.00**	-	-	**1,490,000.00**	**1,110,879.17**	**49,775.00**	**1,160,654.17**	**329,345.83**		
Services												
1401 Transport			14,500,000.00		(2,450,000.00)	12,050,000.00	11,161,945.24	-	11,161,945.24	888,054.76	7.37	On the decision to windup the department on 31.12.2023, most of the provincial /district offices closed down during the last quarter of the year.
1402 Postal & Communication			1,800,000.00		550,000.00	2,350,000.00	1,522,954.79	676,222.44	2,199,177.23	150,822.77	6.42	
1403 Electricity & Water			3,500,000.00		2,450,000.00	5,950,000.00	4,297,917.67	684,211.35	4,982,129.02	967,870.98	16.27	
1404 Rents & Local Taxes			30,850,000.00		(710,000.00)	30,140,000.00	25,000,000.00	1,176,000.00	26,176,000.00	3,964,000.00	13.15	
1409 Other			600,000.00			600,000.00	477,034.36	9,500.00	486,534.36	113,465.64	18.91	Restriction of expendeture according to the direction of the Ministry of Finance to control expences such as progress review meetings.
Total (d)			**51,250,000.00**	-	**(160,000.00)**	**51,090,000.00**	**42,459,852.06**	**2,545,933.79**	**45,005,785.85**	**6,084,214.15**		
Total Expenditure on Other Goods & Services (a+b+c+d)			**102,800,000.00**	-	**(160,000.00)**	**102,640,000.00**	**53,716,002.56**	**21,448,877.88**	**75,164,880.44**	**27,475,119.56**		
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7											
Transfers												
1506 Property Loan Interest to Public Servants			1,800,000.00		160,000.00	1,960,000.00	255,465.40	1,667,768.10	1,923,233.50	36,766.50	1.88	
Total			**1,800,000.00**	-	**160,000.00**	**1,960,000.00**	**255,465.40**	**1,667,768.10**	**1,923,233.50**	**36,766.50**		
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8											
Interest Payments and Discounts												
Total												
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9											
Other Recurrent Expenditure												
Total												
Programme (1)												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure												

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No : 334

Department : Department of Multipurpose Development Task Force

Rs.

Expenditure Code	Note	Finance Code	Provisions: Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure: Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Net Effect: Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Capital Expenditure												
Programme (1)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT												
Rehabilitation & Improvements of Capital Assets	10											
2001 Buildings & Structures			1,000,000.00			1,000,000.00			-	1,000,000.00	100.00	Expenditutre was not incurred for improvements to the buildings and vehicles as estimated.
2003 Vehicles			2,000,000.00			2,000,000.00			-	2,000,000.00	100.00	
Total (a)			**3,000,000.00**	-	-	**3,000,000.00**	-	-	-	**3,000,000.00**		
Acquisition of Capital Assets	11											
Total (b)												
Capital Transfers	12											
Total (c)												
Acquisition of Financial Assets	13											
Total (d)												
Capacity Building	14											
2401 Staff Training			52,000,000.00			52,000,000.00	28,646,791.64		28,646,791.64	23,353,208.36	44.91	Ristriction of expences for capacity building of the staff with the decision of winding up the department.
Total (e)			**52,000,000.00**	-	-	**52,000,000.00**	**28,646,791.64**	-	**28,646,791.64**	**23,353,208.36**		
Other Capital Expenditure	15											
Total (f)												
Programme (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)			**55,000,000.00**	-	-	**55,000,000.00**	**28,646,791.64**	-	**28,646,791.64**	**26,353,208.36**	-	
Grand Total (Notes 5 to 15) - Total Expenditure			**9,862,550,000.00**	-	-	**9,862,550,000.00**	**129,566,440.48**	**8,542,151,560.83**	**8,671,718,001.31**	**1,190,831,998.69**	-	

* Format should be amended including only he relevant votes.

Chief Financial Officer /Chief Accountant/~~Director (Finance)~~/ ~~Commissioner (Finance)~~

Date : 2024/02/26

K.J.L.C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

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ACA-2(iii)

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 334 — **Department : Department of Multipurpose Development Task Force**

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Recurrent Expenditure							
Programme (1)							
Prog./Proj./Sub proj./Object code							
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5						
Personal Emoluments							
1001 Salaries & Wages			363,000,000.00	424,000,000.00	61,000,000.00	16.80	Adjustment under F.R.66
1002 Overtime & Holiday Payments			1,350,000.00	1,350,000.00	-	-	
1003 Other Allowances			9,338,600,000.00	9,277,600,000.00	(61,000,000.00)	(0.65)	Adjustment under F.R.66
Total			**9,702,950,000.00**	**9,702,950,000.00**	-	**16.15**	
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6						
Travelling Expenditure							
1101 Domestic			20,000,000.00	20,000,000.00	-	-	
Total (a)			**20,000,000.00**	**20,000,000.00**	-	-	
Supplies							
1201 Stationery & Office Requisites			25,000,000.00	20,175,000.00	(4,825,000.00)	(19.30)	Adjustment under F.R.66
1202 Fuel			5,000,000.00	9,825,000.00	4,825,000.00	96.50	Adjustment under F.R.66
1203 Diets & Uniforms			60,000.00	60,000.00	-	-	
Total (b)			**30,060,000.00**	**30,060,000.00**	-	**77.20**	

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ACA-2(iii)

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 334 — **Department : Department of Multipurpose Development Task Force**

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Maintenance Expenditure							
1301 Vehicles			300,000.00	600,000.00	300,000:00	100.00	Adjustment under F.R.66
1302 Plant and machinery			815,000.00	815,000.00	-	-	
1303 Building and Structures			375,000.00	75,000.00	(300,000.00)	(80.00)	Adjustment under F.R.66
Total (c)			**1,490,000.00**	**1,490,000.00**	-	**20.00**	
Services							
1401 Transport			14,500,000.00	12,050,000.00	(2,450,000.00)	(16.90)	Adjustment under F.R.66
1402 Postal & Communication			1,800,000.00	2,350,000.00	550,000.00	30.56	Adjustment under F.R.66
1403 Electricity & Water			3,500,000.00	5,950,000.00	2,450,000.00	70.00	Adjustment under F.R.66
1404 Rents & Local Taxes			30,850,000.00	30,140,000.00	(710,000.00)	(2.30)	Adjustment under F.R.66
1409 Other			600,000.00	600,000.00	-	-	
Total Expenditure on Other Goods & Services			**51,250,000.00**	**51,090,000.00**	**(160,000.00)**	**81.36**	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7						
Transfers							
1506 Property Loan Interest to Public Servants			1,800,000.00	1,960,000.00	160,000.00	8.89	Adjustment under F.R.66
Total			**1,800,000.00**	**1,960,000.00**	**160,000.00**	**8.89**	

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ACA-2(iii)

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 334 **Department : Department of Multipurpose Development Task Force**

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Acquisition of Financial Assets	13						
2301 Equity Contribution							
2302 On-Lending							
Total (d)							
Capacity Building	14						
2401 Staff Training			52,000,000.00	52,000,000.00	-	-	
Total (e)			**52,000,000.00**	**52,000,000.00**	-	-	
Programme (1)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			9,862,550,000.00	9,862,550,000.00	-	203.60	
Grand Total (Notes 5 to 15)			**9,862,550,000.00**	**9,862,550,000.00**			

* Format should be amended including only he relevant votes.

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/
~~Commissioner (Finance)~~
Date : 2024/02/26

K.J.L.C.Fernan...
Chief Accountant
Department of Multipurpose
Development Task Force

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ACA - 2(iv)

Statement of Summary of Financing the Expenditure by Programme

Department: Department of Multipurpose Development Task Force
Expenditure Head No : 334

Code	Financing: Description of Items	Programme 01 *: Net Provision **	Programme 01 *: Actual Expenditure	Programme 02 *: Net Provision **	Actual Expenditure	Grand Total: Net Provision **	Grand Total: Actual Expenditure	Grand Total: Percentage of Expenditure ***
		1	2	3	4	5	6	(6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	9,862,550,000.00	8,671,718,001.31	-	-	9,862,550,000.00	8,671,718,001.31	87.93
12	Foreign Loans							
13	Foreign Grants							
14	Reimbursable Foreign Loans							
15	Reimbursable Foreign Grants							
16	Counterpart Funds							
17	Foreign Finance Associated Cost							
18	Foreign Financing Related Domestic Co-Financing							
21	Special Law							
	Total	9,862,550,000.00	8,671,718,001.31	-	-	9,862,550,000.00	8,671,718,001.31	

* Please include figures under each programme according to ACA 2(v)
** Allocations, reffered to 4th column of ACA-2
*** State the percentage without decimals

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/
~~Commissioner (Finance)~~
Date : 2024/02/26

Department of Multipurpose
Development Task Force

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ACA - 2(v)

Statement of Financing of Expenditure of Each Programme by Projects

(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Department : Department of Multipurpose Development Task Force
Expenditure Head No : 334
Programme No. & Title :

Financing		Project 1		Project 2		Project 3		Programme Total/Page Total *	
Code	Description of Items	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	9,862,550,000.00	8,671,718,001.31	-	-	-	-	9,862,550,000.00	8,671,718,001.31
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance Associated Cost								
18	Foreign Financing Related Domestic-Co-Financing								
21	Special Law								
	Total	9,862,550,000.00	8,671,718,001.31	-	-	-	-	9,862,550,000.00	8,671,718,001.31

* Total of the last page should be equal to the programme total , if an extra pages are added to each programme.

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/
~~Commissioner (Finance)~~
Date : 2024/2/26

K.J.L.C. [illegible]
Chief Accountant
Department of Multipurpose
Development Task Force

ACA-3

Statement of Imprest Account for the year 2023

Department :Department of Multipurpose Development Task Force
Expenditure Head No. : 334

Rs.

Imprest Account No.	Imprest Balance as at 1st January 2023 1			Imprest Received 2			Imprest Settlement 3			Imprest Balance as at 31st December 2023 4			Imprest Balance as at 31st December 2023 as per Entity Books	Imprest Balance as at 31st December 2023 as per Treasury Books
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total	*5	6
	1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	
				129,900,000.00	1,976,793.89	131,876,793.89	130,976,121.57	900,672.32	131,876,793.89	-	-	-	-	-

1. **Please show reasons for difference between 4 and 6 above .**
   (1) Remitted to the Treasury but not updated cash book balance as at 31/12/2023
   (2) Other reasons- ....

State if these balances were settled as at the date of signing the report and if not, reason for not setlling the balances.
I hereby certify that the above information is true and correct.

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/
~~Commissioner (Finance)~~
Date : 2024/2/26

* This Balance should be shown in the Statement of Financial Performance

K.J.L.C. [illegible]
Chief Accountant
Department of Multipurpose
Development Task Force

ACA -4

Statement of Deposit Accounts as at 31st December 2023

Expenditure Head No : 334 **Department : Department of Multipurpose Development Task Force**

Rs.

Name o f Deposit Accounts	Deposit Number	Balance as at 1st January 2023	Credited during the year	Debited during the year	Balance as at 31st December 2023	Balance as per Treasury Book as at 31st December 2023
Temporary Retention for Statutory Payments	6000-0-0-18-150		28,041.25	28,041.25	-	-
Grant (Domestic)- Corporative Social Responsibility	6000-0-0-19-.....					
Funds Received for Reimburesement of Expenditure	6000-0-0-20-.....					

* Format should be amended including only the relevent Deposit numbers

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/ ~~Commissioner (Finance)~~

Date : 2024/2/26

R.J.I. C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

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ACA- 5

Statement of Advance Accounts as at 31st December 2023

Expenditure Head No : 331 **Department : Department of Multipurpose Development Task Force**

Rs.

Name of Advance Account	Advance Account Number	Balance as at 1st January 2023 (1)	Maximum Limits of Expenditure Rs........ Debits during the year (2) In Cash	Maximum Limits of Expenditure Rs........ Debits during the year (2) Through Cross Entries	Minimum Limits of Receipts Rs........ Credits during the year (3) In Cash	Minimum Limits of Receipts Rs........ Credits during the year (3) Through Cross Entries	Maximum Limits of Debit Balance Rs........ Balance as 4=(1)+(2)-(3)	Maximum Limits of Liabilities Rs........	Balance as per Treasury Books as at 31st December 2023
(1) Advance to Public Officers	33401	56,043,294.33	30,163,850.82	1,143,139.00	19,942,517.17	6,709,770.50	60,697,996.48	-	60,697,996.48
(2) Other Advances									
(3) Miscellaneous Advances									

~~Chief Financial Officer~~ /Chief Accountant/~~Director (Finance)~~/ ~~Commissioner (Finance)~~

Date : 2024/2/26

R.J.I. C.Fernando
Chief Accountant
Department of Multipurpose
Development Task Force

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Cumulative Non Financial Asset Accounts Report- Central Govt-2023

Land-9153:	0.00	Table:	SA 82
Building- 9151:	0.00	Year:	2023
Machinary-9152:	77,069,820.74	Rpt Date	2/21/2024 2:24:14 PM
WIP-9160:	0.00	Head	334
Intangible-9154:	0.00		
Lease-9180:	0.00		

Ledger	category	Item	Code	Opn_Bal	Opn_Bal_Add	TransferIn	Purchase	Disposal	Balance
9152	2.1-Transport Equipment		61121	8,414,538.00	0.00	0.00	0.00	0.00	8,414,538.00
		Passenger vehicle	****6112101	8,414,538.00	0.00	0.00	0.00	0.00	8,414,538.00
9152	2.2-Other Machinary & Equipment		61122	68,655,282.74	0.00	0.00	0.00	0.00	68,655,282.74
		Office Equipment	****6112201	1,176,616.86	0.00	0.00	0.00	0.00	1,176,616.86
		Computer Equipment	****6112202	59,320,555.60	0.00	0.00	0.00	0.00	59,320,555.60
		Electrical Equipment	****6112203	4,387,668.28	0.00	0.00	0.00	0.00	4,387,668.28
		Communication Equipment	****6112204	366,665.00	0.00	0.00	0.00	0.00	366,665.00
		Furniture	****6112205	3,403,777.00	0.00	0.00	0.00	0.00	3,403,777.00

REMARKS
This is a computer-generated document. No signature is required.
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Report Generated by the new CIGAS Web Application--Developed by S.Tharshan - Director, Dept of State Accounts

Chief Accountant
Department of Multipurpose
Development Task Force

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ACA-7

Statement of Imprest Adjustment

Revenue Collected by **Other Entities** on behalf of **Reporting Entity**	-	
Expenditure incurred by **Reporting Entity** on behalf of **Other Entities**	-	
Debits made to Advance "B" Account on behalf of **Other Entities**	-	
Credits made to Advance "B" Account by **Other Entities**	22,864,709.67	22,864,709.67
Less:		
Revenue Collected by **Reporting Entity** on behalf of **Other Entities**	2,456,641.80	
Expenditure incurred by **Other Entities** on behalf of **Reporting Entity**	8,542,151,560.83	
Credits made to Advance "B" Account on behalf of **Other Entites**	487,500.00	
Debits made to Advance "B" Account by **Other Entities**	25,142,382.82	8,570,238,085.45
Imprest Adjustment Balance as at 31st December 2023		**(8,547,373,375.78)**

*** Any Items can be added in addition to the above mentioned items if appilicable.**

Department of Multipurpose
Development Task Force

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3.5 Performance of Revenue Collection

Rs.

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original Estimate	Final Estimate	Amount (Rs.)	As a % of Final Income Assessment
	Not relevant				Not relevant

3.6 Performance of the Utilization of Allocations

Type of Allocation	Allocation		Actual Expenditure	Utilization of allocations as a % of final allocation
	Original Allocation	Final Allocation		
Recurrent Provisions	13,736,380,000.00	13,721,180,000.00	8,650,806,267.88	63.05%
Capital Provisions	33,500,000.00	48,700,000.00	40,563,869.11	83.29%

3.7 Allocation granted from this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Department in terms of F.R.208.

Serial No	Ministry /Department which received the provisions	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation granted
			Original Allocation	Original Allocation		
1	Department of Social Services	Payment of salaries and allowances of Multipurpose Development Assistants	3,666,903.21	3,666,903.21	3,666,903.21	100.00%
2	National Education Commission	Payment of salaries and allowances of Multipurpose Development Assistants	121,209.68	121,209.68	121,209.68	100.00%
3	Department of Ayurveda	Payment of salaries and allowances of Multipurpose Development Assistants	115,385,419.35	115,385,419.35	101,984,016.14	88.39%
4	Ministry of Justice, Prison Affairs and Constitutio	Payment of salaries and allowances of Multipurpose	3,793,887.09	3,793,887.09	3,015,000.00	79.47%

	nal Reforms	Development Assistants				
5	Department of Industrial Education and Training	Payment of salaries and allowances of Multipurpose Development Assistants	14,418,870.97	14,418,870.97	14,418,870.97	100.00%
6	Ministry of Tourism and Lands	Payment of salaries and allowances of Multipurpose Development Assistants	322,500.00	322,500.00	142,800.00	44.28%
7	Department of Labours	Payment of salaries and allowances of Multipurpose Development Assistants	5,200,500.00	5,200,500.00	3,292,560.00	63.31%
8	Department of Sri Lanka Railways	Payment of salaries and allowances of Multipurpose Development Assistants	554,707,874.51	554,707,874.51	554,707,874.51	100.00%
9	Ministry of Sports and Youth Affairs	Payment of salaries and allowances of Multipurpose Development Assistants	3,903,145.16	3,903,145.16	3,292,923.48	84.37%
10	Ministry of Ports, Shipping and Aviation	Payment of salaries and allowances of Multipurpose Development Assistants	1,932,000.00	1,932,000.00	717,750.00	37.15%
11	Ministry of Fisheries	Payment of salaries and allowances of Multipurpose Development Assistants	608,250.00	608,250.00	608,250.00	100.00%
12	Department of Coastal Conservation and Coastal Resource Management	Payment of salaries and allowances of Multipurpose Development Assistants	1,283,951.62	1,283,951.62	1,161,927.42	90.50%
13	Ministry of Education	Payment of salaries and allowances of Multipurpose	1,278,411.29	1,278,411.29	1,250,903.21	97.85%

		Development Assistants				
14	Registrar General's Department	Payment of salaries and allowances of Multipurpose Development Assistants	9,411,000.00	9,411,000.00	9,411,000.00	100.00%
15	Ministry of Women, Child Affairs and Social Empowerment	Payment of salaries and allowances of Multipurpose Development Assistants	2,405,975.80	2,405,975.80	2,405,975.80	100.00%
16	Ministry of Irrigation	Payment of salaries and allowances of Multipurpose Development Assistants	1,833,304.14	1,833,304.14	1,833,304.14	100.00%
17	Office of the Public Service Commission	Payment of salaries and allowances of Multipurpose Development Assistants	355,645.15	355,645.15	355,645.15	100.00%
18	Department of Fisheries and Aquatic Resources	Payment of salaries and allowances of Multipurpose Development Assistants	767,903.23	767,903.23	767,903.23	100.00%
19	Ministry of Urban Development and Housing	Payment of salaries and allowances of Multipurpose Development Assistants	1,689,750.00	1,689,750.00	563,833.33	33.37%
20	Ministry of Mass Media	Payment of salaries and allowances of Multipurpose Development Assistants	295,500.00	295,500.00	295,500.00	100.00%
21	Educational Publications Department	Payment of salaries and allowances of Multipurpose Development Assistants	1,282,185.52	1,282,185.52	1,282,185.52	100.00%
22	Ministry of Defence	Payment of salaries and allowances of Multipurpose Development Assistants	1,629,435.48	1,629,435.48	1,611,150.00	98.88%

23	Ministry of Plantation Industries	Payment of salaries and allowances of Multipurpose Development Assistants	1,612,741.94	1,612,741.94	1,389.193.55	86.14%
24	Land Title Settlement Department	Payment of salaries and allowances of Multipurpose Development Assistants	894,193.55	894,193.55	608,051.60	68.00%
25	Police Department	Payment of salaries and allowances of Multipurpose Development Assistants	152,481,774.19	152,481,774.19	142,987,500.00	93.77%
26	Department of Manpower and Employments	Payment of salaries and allowances of Multipurpose Development Assistants	396,290.32	396,290.32	396,290.32	100.00%
27	Ministry of Buddhasasana, Religious and Cultural Affairs	Payment of salaries and allowances of Multipurpose Development Assistants	1,019,250.00	1,019,250.00	441,000.00	43.27%
28	Department of Samurdhi Development	Payment of salaries and allowances of Multipurpose Development Assistants	7,949,032.26	7,949,032.26	5,382,504.89	67.71%
29	Ministry of Technology	Payment of salaries and allowances of Multipurpose Development Assistants	992,250.00	992,250.00	787,500.00	79.37%
30	Department of Prison	Payment of salaries and allowances of Multipurpose Development Assistants	924,677.42	924,677.42	924,677.42	100.00%
31	Department of Government Analyst	Payment of salaries and allowances of Multipurpose Development Assistants	895,500.00	895,500.00	474,600.00	53.00%
32	Merchant Shipping Secretariat	Payment of salaries and allowances of Multipurpose	1,575,750.00	1,575,750.00	1,575,750.00	100.00%

		Development Assistants				
33	Ministry of Industries	Payment of salaries and allowances of Multipurpose Development Assistants	294,145.16	294,145.16	294,145.16	100.00%
34	Department of Census and Statistics	Payment of salaries and allowances of Multipurpose Development Assistants	1,350,000.00	1,350,000.00	918,000.00	68.00%
35	Ministry of Power and Energy	Payment of salaries and allowances of Multipurpose Development Assistants	447,096.77	447,096.77	297,494.49	66.54%
36	Ministry of Agriculture	Payment of salaries and allowances of Multipurpose Development Assistants	1,756,743.71	1,756,743.71	1,756,743.71	100.00%
37	Department of Archaeology	Payment of salaries and allowances of Multipurpose Development Assistants	71,820,000.00	71,820,000.00	49,081,676.20	68.34%
38	Land Commissioner General's Department	Payment of salaries and allowances of Multipurpose Development Assistants	1,419,677.42	1,419,677.42	1,419,677.42	100.00%
39	His Excellency the President	Payment of salaries and allowances of Multipurpose Development Assistants	628,548.39	628,548.39	628,548.39	100.00%
40	Forest Department	Payment of salaries and allowances of Multipurpose Development Assistants	6,270,000.00	6,270,000.00	3,752,894.35	59.85%
41	Ministry of Environment	Payment of salaries and allowances of Multipurpose Development Assistants	2,020,645.16	2,020,645.16	1,853,678.64	91.74%

42	Department of Agriculture	Payment of salaries and allowances of Multipurpose Development Assistants	7,912,040.33	7,912,040.33	6,561,109.76	82.93%
43	Department of Registration of Persons	Payment of salaries and allowances of Multipurpose Development Assistants	152,250.00	152,250.00	127,780.00	83.93%
44	Department of Government Information	Payment of salaries and allowances of Multipurpose Development Assistants	165,000.00	165,000.00	165,000.00	100.00%
45	Public **trustee's Department**	Payment of salaries and allowances of Multipurpose Development Assistants	245,080.63	245,080.63	245,080.63	100.00%
46	Department of Buildings	Payment of salaries and allowances of Multipurpose Development Assistants	742,500.00	742,500.00	504,900.00	68.00%
47	Department of Meteorology	Payment of salaries and allowances of Multipurpose Development Assistants	1,676,612.90	1,676,612.90	1,140,096.75	68.00%
48	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	Payment of salaries and allowances of Multipurpose Development Assistants	892,427,975.81	892,427,975.81	889,903,620.97	99.72%
49	Department of National Museums	Payment of salaries and allowances of Multipurpose Development Assistants	3,084,900.00	3,084,900.00	3,084,900.00	100.00%
50	Department of Debt Conciliation Board	Payment of salaries and allowances of Multipurpose Development Assistants	247,500.00	247,500.00	247,500.00	100.00%

51	Human Rights Commission of Sri Lanka	Payment of salaries and allowances of Multipurpose Development Assistants	330,000.00	330,000.00	330,000.00	100.00%
52	Sri Lanka Air Force	Payment of salaries and allowances of Multipurpose Development Assistants	720,000.00	720,000.00	707,850.0	98.31%
53	Sri Lanka Survey Department	Payment of salaries and allowances of Multipurpose Development Assistants	2,295,000.00	2,295,000.00	2,295,000.00	100.00%
54	Department of National Botanical Gardens	Payment of salaries and allowances of Multipurpose Development Assistants	585,000.00	585,000.00	585,000.00	100.00%
55	Department of Agricultural Development	Payment of salaries and allowances of Multipurpose Development Assistants	8,819,540.32	8,819,540.32	5,520,025.68	62.59%
56	Judicial Administration	Payment of salaries and allowances of Multipurpose Development Assistants	43,963,354.84	43,963,354.84	43,963,354.84	100.00%
57	District Secretariat, Colombo	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	194,018,238.31	194,018,238.31	171,207,499.20	88.24%
58	District Secretariat, Gampaha	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	396,376,535.80	396,376,535.80	285,017,297.05	71.91%

59	District Secretariat, Kalutara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	256,311,556.82	256,311,556.82	234,399,950.79	91.45%
60	District Secretariat, Galle	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	351,608,035.24	351,608,035.24	321,707,358.93	91.50%
61	District Secretariat, Matara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	550,884,370.33	550,884,370.33	515,257,780.85	93.53%
62	District Secretariat, Hambantota	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	327,090,314.50	327,090,314.50	309,280,682.91	94.56%
63	District Secretariat, Kurunegala	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	642,253,088.83	642,253,088.83	597,078,298.45	92.97%

64	District Secretariat, Puttalam	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	187,983,697.91	187,983,697.91	177,865,773.54	94.62%
65	District Secretariat, Kandy	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	379,794,175.37	379,794,175.37	376,036,180.65	99.01%
66	District Secretariat, Nuwara Eliya	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	156,564,860.67	156,564,860.67	137,578,467.01	87.87%
67	District Secretariat, Matale	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	340,136,834.19	340,136,834.19	310,249,867.77	91.21%
68	District Secretariat, Vavuniya	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	46,077,430.00	46,077,430.00	38,656,654.35	83.89%

69	District Secretariat, Jaffna	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	29,236,899.38	29,236,899.38	26,354,056.85	90.14%
70	District Secretariat, Kilinochchi	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	11,297,530.00	11,297,530.00	10,665,630.33	94.41%
71	District Secretariat, Mannar	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	9,943,328.29	9,943,328.29	9,175,418.98	92.28%
72	District Secretariat, Mullaitivu	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	25,055,563.73	25,055,563.73	24,968,629.17	99.65%
73	District Secretariat, Polonnaruwa	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	311,517,304.86	311,517,304.86	295,478,909.79	94.85%

74	District Secretariat, Anuradhapura	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	589,120,089.37	589,120,089.37	561,284,168.70	95.26%
75	District Secretariat, Kegalle	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	353,884,857.47	353,884,857.47	313,322,621.28	88.54%
76	District Secretariat, Rathnapura	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	583,071,702.93	583,071,702.93	531,933,540.74	91.23%
77	District Secretariat, Badulla	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	490,761,500.00	490,761,500.00	445,357,599.29	90.75%
78	District Secretariat, Monaragala	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	417,368,785.56	417,368,785.56	390,467,502.64	93.55%

79	District Secretariat, Batticaloa	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	90,074,416.49	90,074,416.49	83,705,841.44	92.93%
80	District Secretariat, Ampara	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	396,197,778.41	396,197,778.41	376,341,081.99	94.99%
81	District Secretariat, Trincomal ee	To bear the recurrent and capital expenditures including salaries and allowances for Development Officers and Multipurpose Development Assistants	131,853,502.66	131,853,502.66	121,502,117.57	92.15%
Total			**9,212,891,090.44**	**9,212,891,090.44**	**8,540,762,367.28**	**92.7%**

3.8 Performance of the Reporting Non-Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2023	Balance as per financial Position Report as at 31.12.2023	To be accounted in due course	Reporting the progress as a %
9151	Building and Structures				
9152	Machinery and Furniture		77,069,820.74		
9153	Lands				
9154	Intangible Assets				
9155	Biological Assets				
9160	Ongoing works				
9180	Leased Assets				

3.9 Auditor General's Report

Given as Annex 01

Chapter 04- Performance Indicators

4.1 Performance indicators of the Institute

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%-90%	75%89%	100%-90%
No. of vacancies identified in the government institutes and the government agencies	√		
No. of persons who completed the Personality Development Training	√		
No. of persons who completed the Theoretical Training	√		
No. of persons who completed On the Job Training	√		
No. of persons who received the NVQ 3 qualification		√	

Chapter 05 - Sustainable Development Goals

Policy Targets	Strategies	Target/Indicator		Physical Progress 2023	Percentage of Achievement in the year 2023		
					0% - 49%	50% - 74%	75% - 100%
1	2	3		4	5		
Sustainable Development Goals 01 - Alleviating poverty prevalent every where							
1.1 Alleviation of extreme poverty among people in all parts of the world by 2030	1. Identifying youth among 100,000 low income families with minimum educational qualifications, between the ages of 18-45 and providing formal vocational training for them and making them active partners in the national economy	xi.	Recruitment of 100,000 eligible persons (No recruitment was made in the year 2023 and the proceedings have been started to liquidate this department immediately as per the instructions of the government.	Even if the trainee appointments were given for 38,375 trainees by this department, the actual number of trainees as at 31.12.2023 was 29,534.	√		
		xii.	Increase of monthly income of the beneficiary families by 20%.	Increase of monthly income / Half yearly	√		
	2. Youths having minimum educational qualifications from selected families are given the National Vocational Qualification Level 3 (NVQ3) and providing them employments	xiii.	Providing vocational trainings for selected 31,696 youths and completing the NVQ Level 03	The target has been fulfilled			√
		xiv.	Engaging the trainees in 31,396 job opportunities	No. of trainees provided with employments - 29,534			√
		xv.	Recruitment of the above 31,396 trainees for the primary grade vacancies	No. of appointment letters issued		√	

Chapter 06 – Challenges

1. Providing false information about the status of income, educational qualifications by the applicants at the time of interviews with the intention of being selected as trainees and having a government job.

2. Severe delay of completing the training activities within the due time as scheduled due to the Covid 19 pandemic situation.

3. Even if there are primary grade vacancies in government institutes of Colombo District, it was difficult to deploy the Assistants for such vacancies from the other provinces due to the prevailing economic situation.

4. Taking a long time in recruiting the Multi-purpose Development Assistants for other government institutes subsequent to balancing the inequalities of the recruitment criteria between this department and other government institutes.

5. The primary grade vacancies of the government institutes have been scattered and consequently it was a big challenge to deploy the multi-purpose development assistants in a nearest work place as per the instructions of the government.

6. Deployment of multi-purpose development assistants to some government institutes was problematic due to the trade union actions in those institutes.

7. Fulfilment of the objectives set at the establishment of this department was difficult due to the tasks assigned secondarily as per the policy instructions of the government.

Chapter 07 - Human Resource Profile

7.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	69	15	54
Tertiary	2	0	2
Secondary	1152	659	493
Primary	50	0	50
Primary – Multipurpose Development Assistant	100,000	5,928	-

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Chapter 08 - Compliance Report

No.	Applicable requirement	Compliance Status (Complied / Not Complied)	If not Complied, brief explanation for that	Curative actions proposed to avoid non-compliance in future
1	The following Financial statements / accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance account of public officers	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Complied	Not Applicable	
1.4	Stores Advance Accounts	Not Complied	Not Applicable	
1.5	Special Advance Accounts	Not Complied	Not Applicable	
1.6	Others	Not Complied	Not Applicable	
2	**Maintenance of books and registers (FR 445)**			
2.1	Maintaining and updating fixed assets register in terms of Public Administration Circular 267/2018	Not Complied		CIGAS system is updated
2.2	Maintaining and updating personal emoluments register/ Personal emoluments cards	Complied		
2.3	Maintaining and updating the register of audit queries	Complied		
2.4	Maintaining and updating the register of internal audit reports	Complied		
2.5	Preparation of all the monthly account summaries (CIGAS) and submitting to the Treasury on due date	Complied		
2.6	Maintaining and updating the register for cheques and money orders	Complied		
2.7	Maintaining and updating the Inventory register	Complied		
2.8	Maintaining and updating the stocks register	Complied		
2.9	Maintaining and updating the register of losses and damages	Complied		
2.10	Maintaining and updating the commitment register	Complied		
2.11	Maintaining and updating the Register of Counterfoil Books (GA – N20)	Complied		
3	**Delegation of functions for financial control (FR 135)**			

3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been informed within the institute	Complied		
3.3	The authority has been delegated in a manner that enables each transaction to be passed through two or more officers	Complied		
3.4	Proceedings are done under the control of the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	**Preparation of Annual Plans**			
4.1	Preparation of the annual action plan	Complied		
4.2	Preparation of the annual procurement plan	Complied		
4.3	Preparation of the annual Internal Audit plan	Complied		
4.4	Preparation of annual estimate and presenting to the National Budget Department on due date.	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	**Audit queries**			
5.1	All the audit queries has been answered as at due date specified by the Auditor General	Complied		
6	**Internal Audit**			
6.1	Preparation of the internal audit plan at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports have been answered within one month	Complied		
6.3	Copies of all the internal audit reports have been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	**Audit and Management Committee**			
7.1	At least 04 Audit and Management Committee Meetings have been held during the year as per the DMA Circular 1-2019	Not Complied		03 Audit and Management Committees have been held within the year
8	**Asset Management**			

8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer were sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid Circular	Complied		
8.3	The boards of survey was conducted and the relevant reports were submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Not Complied		The board of survey has been completed on 30.11.2023 as the instructions had been received to liquidate this department as at 31.12.2023 according to a policy decision of the government. The actions have been taken to transfer the assets owned by the department to other government institutes.
8.4	The actions were taken on the excesses and deficits disclosed through the board of survey and other relating recommendations during the period specified in the Circular	Not Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Not Complied		
09	**Vehicle Management**			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Complied	There is no condemned vehicles	-
9.3	The vehicle logbooks had been maintained and updated	Complied	-	-
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied	-	
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied	-	-
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied	-	-
10	**Management of Bank Accounts**			

10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that existed in the year under review or were brought forward since previous years have been settled	Not Complied	Not Applicable	
10.3	The action had been taken in terms of Financial Regulations regarding balances disclosed by the bank reconciliation statements and for which adjustments had to be made, and those balances have been settled within a period of one month	Complied		
11	**Utilization of Provisions**			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities were made as not exceeding the provisions remained at the end of the year as per the FR 94(1)	Complied		
12	**Advance Account of the Public Officers**			
12.1	Being Not Complied with the limits	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year have been settled	Complied		
13	**General Deposit Account**			
13.1	The action had been taken as per F.R.571 in relation to the lapsed deposits	Complied		
13.2	The control account for general deposits has been updated and maintained	Complied		
14	**Imprest Account**			
14.1	The balance in the cash book at the end of the year under review has been remitted to Treasury Operation Department	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 has been settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests have been issued as not exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account has been reconciled with the Treasury books monthly	Complied		
15	**Revenue Account**			
15.1	The refunds from the revenue have been made in terms of the regulations	Complied	Not Applicable	
15.2	The revenue collections have been directly credited to the revenue account	Complied		

	without being credited to the deposit account			
15.3	Reports of revenue arrears have been forwarded to the Auditor General in terms of FR 176	Complied		
16	**Human Resource Management**			
16.1	The staff is maintained within the approved cadre	Complied	-	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to Management Services Department in terms of the MSD Circular No.04/2017 dated 20.09.2017	Complied	-	-
17	**Provision of information to the public**			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulations	Complied.		
17.2	Information about the institution has been provided through the Website, and the facilities have been made through the website or the alternative measures to make appreciations / complaints of the public about the institute.	Not Complied.	Not Applicable	
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the Right to Information Act	Complied.		
18	**Implementing citizens charter**			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied.		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the said circular	Complied.		
19	**Preparation of the Human Resource Plan**			
19.1	A human resource plan has been prepared in terms of the format in annex 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied.		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been assured in the aforesaid Human Resource Plan	Complied.		
19.3	Annual performance agreements have been signed for all the staff based on the	Complied.		

	format in annex 01 of the aforesaid Circular			
19.4	A senior officer was appointed with the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	**Responses to Audit Paras**			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

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අධ්‍යක්ෂ ජනරාල්

බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුව

ශීර්ෂය 334 - බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුවේ 2023 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වන වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව

යථෝක්ත වාර්තාව හා මූල්‍ය ප්‍රකාශනයේ භාෂාත්‍රයෙන් වූ සහතික කරන ලද පිටපත මේ සමඟ එවා ඇත.

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ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති

විගණකාධිපති වෙනුවට

පිටපත -: අධ්‍යක්ෂ ජනරාල්, රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව

ජාතික විගණන කාර්යාලය
தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE

මගේ අංකය / எனது இல. / My No. JLO/H/MPDTF/SR/2023 | ඔබේ අංකය / உமது இல. / Your No. | දිනය / திகதி / Date 2024 මැයි 31 දින

අධ්‍යක්ෂ ජනරාල්

බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුව

ශීර්ෂය 334 - බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුවේ 2023 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව.

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1. මූල්‍ය ප්‍රකාශන

1.1 මතය

ශීර්ෂය 334 - බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුවේ 2023 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්ව ප්‍රකාශනය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශනය හා මුදල් ප්‍රවාහ ප්‍රකාශනය සහ ප්‍රමාණාත්මක ගිණුම්කරණ ප්‍රතිපත්තිවලට අදාළ තොරතුරු ද ඇතුළත් මූල්‍ය ප්‍රකාශනවලට අදාළ සටහන්වලින් සමන්විත 2023 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන, 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුව වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුවේ මූල්‍ය ප්‍රකාශනවලින් 2023 දෙසැම්බර් 31 දිනට බහුකාර්ය සංවර්ධන කාර්යසාධක බලකා දෙපාර්තමේන්තුවේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

අංක 306/72, පොල්දුව පාර, බත්තරමුල්ල, ශ්‍රී ලංකාව | இல. 306/72, பொல்துவ வீதி, பத்தரமுல்லை, இலங்கை. | No. 306/72, Polduwa Road, Battaramulla, Sri Lanka.
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1.2 මතය සඳහා පදනම

ශ්‍රී ලංකා විගණන ප්‍රමිතිවලට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මෙම විගණන ප්‍රමිති යටතේ වූ මාගේ වගකීම, මෙම වාර්තාවේ මූල්‍ය ප්‍රකාශන විගණනය සම්බන්ධයෙන් විගණකගේ වගකීම යන කොටසේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ හා ගණන්දීමේ නිලධාරීගේ වගකීම

පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව හා 2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වගන්තියේ සඳහන් විධිවිධානවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිඹිබු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතු ය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුවේ මූල්‍ය පාලනය සඳහා සඵලදායි අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර, එම පද්ධතියේ සඵලදායිත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායි ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතු ය.

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සෑම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් අනාවරණය කරගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මකභාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කරගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම මත රඳා පවතී.

ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනයේ කොටසක් ලෙස මා විසින් විගණනයේදී වෘත්තීය විනිශ්චය සහ වෘත්තීය සැක මුසු බවින් යුතුව ක්‍රියා කරන ලදී. මා විසින් තවදුරටත්,

- ප්‍රකාශ කරන ලද විගණන මතයට පදනමක් සපයා ගැනීමේදී වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, චේතනාන්විත මඟහැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.

- අභ්‍යන්තර පාලනයේ සඵලදායිත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබාගන්නා ලදී.

- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගැයීම.

- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ත ඉදිරිපත් කිරීම අගයන ලදී.

මාගේ විගණනය තුළදී හඳුනාගත් වැදගත් විගණන සොයා ගැනීම්, ප්‍රධාන අභ්‍යන්තර පාලන දුර්වලතා හා අනෙකුත් කරුණු පිළිබඳව ගණන්දීමේ නිලධාරී දැනුවත් කරමි.

1.5 වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6 (1) (ඈ) වගන්තිය ප්‍රකාරව පහත සඳහන් කරුණු මා ප්‍රකාශ කරමි.

(අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,

(ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.

1.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 ගිණුම් ඉදිරිපත් කිරීම

සමාලෝචිත වර්ෂය සඳහා ඉදිරිපත් කර තිබූ මූල්‍ය ප්‍රකාශනයෙහි වර්ෂය තුළ මු.රෙ. 109 යටතේ වන පොතෙන් කපා හැරීම් හා අය කරගැනීම් පිළිබඳ ප්‍රකාශනයෙහි (ඇමුණුම ii) පාඩු හා හානි සිද්ධි 02 කට අදාළව රු. 137,000 ක වටිනාකමක් පොතෙන් කපා හැර ඇති නමුත්, උක්ත සිද්ධීන් 02 හි අලාභයේ ස්වභාවය කුමක් ද යන්න මූල්‍ය ප්‍රකාශන තුළ ඇතුළත් ඇමුණුම (ii) හි දක්වා නොතිබුණි.

1.6.2 අත්තිකාරම් ගෙවීම්

අත්තිකාරම් ගිණුම් පිළිබඳ ප්‍රකාශනයෙහි (ACA-5) වියදමෙහි උපරිම සීමාව, ලැබීම්වල අවම සීමාව හා හර ශේෂයන්ගේ උපරිම සීමාව සඳහන් කර නොතිබුණි.

2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

(අ) සමාලෝචිත වර්ෂයේ වැය විෂයයන් 04 ක් සඳහා මු.රෙ. 66/69 යටතේ රු. 64,160,000 ක ප්‍රතිපාදන මාරු කරගෙන තිබුණ ද, වර්ෂය අවසානයේ එලෙස මාරු කරගන්නා ලද වැය විෂයයන් 04 හි ඉතුරුම් සියයට 23 සිට සියයට 49 ක පරාසයක් ගෙන තිබුණි.

(ආ) පුනරාවර්තන වැය විෂයයක් සඳහා ප්‍රතිපාදිත රු. 75,000 ක් සහ ප්‍රාග්ධන වැය විෂයයන් 02 ක් සඳහා ප්‍රතිපාදිත රු. 3,000,000 ක් වූ සම්පූර්ණ ප්‍රතිපාදිතයම ඉතිරි වී තිබුණි. පුනරාවර්තන හා මූලධන වැය විෂයයන් 05 ක් සඳහා සලසා තිබූ එකතුව රු. 93,585,000 ක ප්‍රතිපාදනයෙන් රු. 45,401,364 ක ප්‍රතිපාදන් ඉතිරි වී තිබුණු අතර, එම ඉතිරිය සියයට 45 සිට සියයට 93 දක්වා පරාසයක් ගෙන තිබුණි.

2.2 බැරකම් හා බැඳීම්වලට එළඹීම

(අ) මු.රෙ. 214 ප්‍රකාරව දෙපාර්තමේන්තුව විසින් බැරකම් පිළිබඳ ලේඛනයක් පවත්වාගෙන ගොස් නොතිබුණි.

(ආ) මු.රෙ. 447 (i) ප්‍රකාරව විසර්ජන වැය ලෙජරයක් පවත්වා ගත යුතු අතර, ඉතිරිව ඇති නිවැරදි මුදල් ප්‍රමාණය ගැනීමට හැකිවන ලෙස ගිණුමේ වියදම් කළ මුදල් ප්‍රමාණය පමණක් නොව බැඳී ඇති බැරකම් ද දැක්විය යුතු වුව ද, දෙපාර්තමේන්තුව විසින් පිළියෙල කළ පොදු 138 වැය ලෙජරයන්හි බැඳී තිබූ බැරකම් පිළිබඳව දක්වා නොතිබුණි.

2.3 ප්‍රධාන ගණන්දීමේ නිලධාරී/ ගණන්දීමේ නිලධාරී විසින් සිදු කළ යුතු සහතිකවීම්

2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වන වගන්තියේ විධිවිධාන අනුව ප්‍රධාන ගණන්දීමේ නිලධාරී/ ගණන්දීමේ නිලධාරී විසින් පහත සඳහන් කරුණු සම්බන්ධයෙන් සහතිකවීම් කළ යුතුව තිබුණත්, ඒ අනුව කටයුතු කර නොතිබුණි.

දෙපාර්තමේන්තුව මූල්‍ය පාලනය සඳහා සඵලදායි අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන ගණන්දීමේ නිලධාරී හා ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර, එම පද්ධතියේ සඵලදායිතාවය පිළිබඳව කලින් කල සමාලෝචනය සිදු කර ඒ අනුව පද්ධති ඵලදායි ලෙස කරගෙන යෑමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතු බවත්, එම සමාලෝචනයන් ලිඛිතව සිදු කර එහි පිටපතක් විගණකාධිපති වෙත ඉදිරිපත් කළ යුතුව තිබුණත්, එවැනි සමාලෝචනයන් සිදු කළ බවට ප්‍රකාශ විගණනයට ඉදිරිපත් කර නොතිබුණි.

2.4 නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවීම

2023 නොවැම්බර් 30 දිනැති රාජ්‍ය ගිණුම් මාර්ගෝපදේශ අංක 05/2023 හි 6.2 ඡේදය ප්‍රකාරව වාර්ථා කරන ආයතනයට අදාළව තොරතුරු නොමැති අවස්ථාවල හිස් වාර්ථා ඉදිරිපත් කළ යුතු වුවද, 2023 මූල්‍ය ප්‍රකාශන තුළ පාඩු හා අත්හැරීම් පිළිබඳ ප්‍රකාශය (ඇමුණුම i) හා අස්ථානගත වවුචර් පිළිබඳ ප්‍රකාශය (ඇමුණුම vii) ඉදිරිපත් කර නොතිබුණි.

3. මෙහෙයුම් සමාලෝචනය

3.1 කාර්යසාධනය

3.1.1 අපේක්ෂිත නිමවුම් මට්ටම ලබා නොගැනීම

2019 දෙසැම්බර් මස 19 දිනැති අංක අමප/19/3388/201/004 අමාත්‍ය මණ්ඩල තීරණය අනුව, රජයේ දෙපාර්තමේන්තුවක් ලෙස බහුකාර්ය සංවර්ධන කාර්ය සාධක බලකායක් පිහිටුවා ඇති අතර එම තීරණයට අදාළ අමාත්‍ය මණ්ඩල සංදේශය අනුව අඩු අධ්‍යාපනික සුදුසුකම්ලත් තරුණ තරුණියන් 100,000 කට රැකියා ලබාදීමට යෝජනා කර තිබුණ ද 2023 දෙසැම්බර් 31 දින වන විට වැඩසටහනේ පළමු හා දෙවන අදියරයන් යටතේ බහුකාර්ය සංවර්ධන කාර්ය සහයකයන් 38,375 දෙනෙකු පමණක් බඳවාගෙන තිබුණි.

(i) බඳවාගන්නා ලද පුහුණුලාභීන්ගෙන් පළමු අදියර යටතේ අවසන් පුහුණුව සමත් සංඛ්‍යාව 31,463 ක් හා දෙවන අදියර යටතේ අවසන් පුහුණුව සමත් සංඛ්‍යාව 3,264 ලෙස මුළු එකතුව 34,727 දෙනෙකු වූ අතර, ඔවුන් සඳහා පිළිවෙලින් රු. 102,825,495 ක් හා 11,182,699 ලෙස එකතුව 114,008,194 ක මුදලක් ගෙවා තිබුණි. නමුත් 2023 දෙසැම්බර් 31 දින වන විට පත්වීම් ලබාදී ඇති බහුකාර්ය සහායකයින් සංඛ්‍යාව 23,024 පමණක් විය.

(ii) රැකියා ලක්ෂයක් ලබාදීමේ මෙම වැඩසටහන 2020 වර්ෂයේ ආරම්භ කර මේ වන විට වසර 04 කට ආසන්න කාලයක් ගතවී ඇතත්, මේ වන විටත් පත්වීම් නොලද සම්මුඛ පරීක්ෂණ අදියරේ සිටින සහයකයින් සංඛ්‍යාව 3,178 දෙනෙකු හා තවදුරටත් පත්වීම්/ නාමයෝජනා ලබාදිය යුතු සහයකයින් සංඛ්‍යාව 3,207 දෙනෙකු විය.

(iii) 2023 දෙසැම්බර් 31 දිනට ස්ථිර පත්වීම් නොලත් හා NVQ සහතික නොලත් බහුකාර්ය සහයකයින් 41 දෙනෙකු විය.

(iv) බඳවාගන්නා ලද පුහුණුලාභීන්ගෙන් 8,841 දෙනෙකු විවිධ හේතූන් මත ඉවත් වීම් සිදු කර ඇති බැවින්, එලෙස ඉවත් වී ඇති ප්‍රමාණය ප්‍රතිශතයක් ලෙස සියයට 23 ක් විය.

3.2 කළමනාකරණ දුර්වලතා

රජයේ නිලධාරීන්ගේ අත්තිකාරම් 'බී' ගිණුමෙහි නිලධාරීන් මියයාම සහ සේවය අත්හැර යාම යන හේතූන් මත දැනට දෙපාර්තමේන්තුවේ සේවයේ යෙදී නොමැති සේවකයින්ගෙන්, 2023 දෙසැම්බර් 31 දිනට අයවිය යුතු වර්ෂයකට වඩා වැඩි එකතුව රු. 346,480 හිඟ ණයශේෂයක් පැවතුණි.

4 යහපාලනය

4.1 විගණන හා කළමනාකරණ කමිටුව

2018 අංක 19 දරන ජාතික විගණන පනතේ 41 වගන්තිය ප්‍රකාරව සමාලෝචිත වර්ෂයේ පළමු සහ හතරවන කාර්තුවලට අදාළ විගණන හා කළමනාකරණ කමිටු රැස්වීම් පවත්වා නොතිබුණි.

5 මානව සම්පත් කළමනාකරණය

5.1 අනුයුක්ත කාර්ය මණ්ඩලය, තථ්‍ය කාර්ය මණ්ඩලය

සේවක කාණ්ඩ මට්ටම	අනුමත සේවක සංඛ්‍යාව	තථ්‍ය සේවක සංඛ්‍යාව	පුරප්පාඩු සේවක සංඛ්‍යාව
ජ්‍යෙෂ්ඨ මට්ටම	69	15	54
තෘතියික මට්ටම	2	0	2
ද්විතියික මට්ටම	1,152	659	493
ප්‍රාථමික මට්ටම	100,050	0	50
වෙනත් (අනියම්, තාවකාලික, කොන්ත්‍රාත්)	0	6,385	0
එකතුව	101,273	7,059	599

(අ) ජ්‍යෙෂ්ඨ මට්ටමේ සිට ප්‍රාථමික මට්ටම දක්වා වූ තනතුරුවල පුරප්පාඩු ප්‍රතිශතය සියයට 43 සිට සියයට 100 දක්වා පැවතුණි.

(ආ) 2023 දෙසැම්බර් 31 දිනට තාවකාලිකව ආයතනය වෙත අනුයුක්ත කර, මෙතෙක් ස්ථිර සේවයට බඳවාගෙන නොමැති බහුකාර්ය සංවර්ධන කාර්ය සහයකයින් සංඛ්‍යාව 6,385 දෙනෙකු විය.

ආර්.එස්. කටුගම්පල

ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති

විගණකාධිපති වෙනුවට